

NCUA Office Budget by Cost Element
December 15, 2014

Office of the Board: Chairman Matz				
<u>Category:</u>	2014 Budget	2015 Budget	\$ Change	% Change
Pay and Benefits	903,945	917,200	13,255	1.5%
Travel	90,000	60,000	(30,000)	-33.3%
Rent/Comm/Util.	500	500	0	0.0%
Administration	25,000	15,000	(10,000)	-40.0%
Contracted Services	80,000	75,000	(5,000)	-6.3%
Total Budget	1,099,445	1,067,700	(31,745)	-2.9%
Total FTE	4	4	0	

Note:

1. Budget estimates for pay and benefits for 2015 represent estimated total compensation based on actual payroll data and modified with macroeconomic agency assumptions for pay and benefits. NCUA manages pay and benefits costs at the agency level. Thus, actual pay and benefits costs for individual offices will vary depending on personal benefit options such as health insurance and retirement program participation, etc. Estimates for pay and benefits will be refined at mid-session.